

Texas Pregnancy Care Network

450 Sikes Road

Bellville TX 77418

April 16, 2006

TPCN2-30 Project Work Plan

ACTIVITY	START	COMPLETE
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FY 2006 Activities

Deploy RAPID Billing System	March 20, 2006	June 3, 2006
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Real Alternatives Program and Instructional Design (RAPID) is a system of software, forms and training which guides the screening and approval of Texas Service providers, the training of their personnel, and the documentation and reporting of their client service activities. Its deployment consists of hardware and software installation and TPCN personnel training. Initializing the RAPID database will make it available for use.

Database Initialization		June 5, 2006
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TPCN Personnel Hiring

The positions to be filled are: Executive Director, Accountant, Administrative Assistant, two Training and Evaluation managers, and a Quality Control Manager.

Executive Director Job ads placed	March 20, 2006	March 24, 2006
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Executive Director candidate interviews	April 12, 2006	April 20, 2006
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Executive Director hired, initial training	April 28, 2006	May 10, 2006
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Other TPCN positions, job ads placed	April 17, 2006	May 1, 2006
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Interviews	May 8, 2006	May 19, 2006
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Hired, initial training	May 30, 2006	June 2, 2006
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TPCN staff training at Real Alternatives	June 5, 2006	June 17, 2006
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In intensive two-week training, staff will be oriented to RAPID, then taught the specific duties and responsibilities of their positions by their Real Alternatives counterparts.

Service Provider (SP) Start-up

Service Providers (social service agencies, pregnancy centers, maternity homes and adoption agencies) will be solicited, screened, contracted with, and trained in how to comply with program requirements and reporting activities.

Letters to candidate Service Providers	April 3, 2006	April 7, 2006
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Evaluation checklist to responders	April 24, 2006	May 5, 2006
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Six City Q&A Sessions for potential SP's	June 19, 2006	June 23, 2006
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SP Review and Approval	June 26, 2006	August 7, 2006
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SP Personnel Program Training	August 8, 2006	August 16, 2006
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Sp Ongoing Approval	August 16, 2006	August 31, 2006
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Other TPCN Startup Tasks include the following:

Update Toll-Free System for Texas	August 8, 2006	August 16, 2006
SP's Commence Services to Clients	August 9, 2006	August 31, 2006
CPA Audit of TPCN FY06 Activities	November 1, 2006	November 14, 2006

FY 2007 Activities

SP Services to Clients	September 1, 2006	August 31, 2007
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Education Material Buy	October 1, 2006	December 31, 2006
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Written materials provided to Service Providers for use in their client service activities will have been pre-screened by TPCN & Real Alternatives and approved by the Health and Human Services Commission.

Community Awareness Booths	September 1, 2006	December 31, 2007
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TPCN will staff a Community Awareness Booth at other human services professional conferences. This will increase awareness of TPCN's program and assist in recruiting other agencies to refer clients to the Texas Alternative to Abortion Services Program.

Statewide Media Advertising	September 30, 2006	June 31, 2007
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Once a large number of Service Providers are approved and trained, the RAPID marketing system will be advertising the RAPID 1-888-LIFE-AID toll-free patch system. Depending on the number of service providers approved and providing services, advertising may include television or radio.

SP Conference Preparation	October 1, 2006	December 31, 2006
SP Conference (tentative date)	March 8, 2007	March 9, 2007

New SP Approval and Training	September 1, 2006	August 31, 2007
SP Monitoring by TPCN	January 1, 2007	August 15, 2007
CPA Audit of TPCN FY07 Activities	November 1, 2007	November 14, 2007

Fiscal Year 2006 and 2007 Budgets

March 2006 - August 2006		
ESTIMATED TEXAS START UP ADMINISTRATIVE COSTS		
Cost Category		Total TANF Dollars
1	<i>SALARY</i>	
	Salary	\$ -
	Subtotal	\$ -
2	<i>RENT</i>	
	Rent	\$ -
	Subtotal	\$ -
3	<i>EQUIPMENT</i>	
	Equipment and Furniture	\$ 75,000
	Subtotal	\$ 75,000
4	<i>TRAVEL</i>	
	Travel/Lodging	\$ 16,000
	Subtotal	\$ 16,000
5	<i>OTHER</i>	
	RAPID System Deployment by Real Alternatives	\$ 192,000
	Telecommunications/Internet Expenses	\$ 4,000
	Subtotal	\$ 196,000
	TOTAL START UP COSTS	\$ 287,000

March 2006 - August 2006		
ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
1	PROJECT ADMINISTRATION	
1a	<i>Salaries</i>	
	Executive Director	\$ 32,538
	Accountant	\$ 10,350
	Administrative Secretary	\$ 7,962
	Overtime	\$ 3,732
	Accrued Vacation & Sick	\$ 1,694
	Payroll Taxes	\$ 5,604
	Workers Compensation Insurance	\$ 409
	Employee Group Insurance	\$ 18,437
	Subtotal	\$ 80,726
1b	<i>Rent</i>	
	Rent	\$ 14,265
	Subtotal	\$ 14,265
1c	<i>Equipment</i>	
	Equipment Service Contracts	\$ 800
	Subtotal	\$ 800
1d	<i>Travel</i>	
	Travel/Lodging	\$ 500
	Subtotal	\$ 500
1e	<i>Other</i>	
	Consulting	\$ 9,000
	Auditing	\$ 11,000
	Postage/Shipping	\$ 4,000
	General Business Liability Insurance	\$ 950
	Directors and Owners Liability Insurance	\$ 3,000
	Office Expense	\$ 11,500
	Subtotal	\$ 39,450
	TOTAL PROJECT ADMINISTRATION COSTS	\$ 135,741

March 2006 - August 2006		
ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
2	<i>CENTRALIZED STATEWIDE INFORMATION, OUTREACH, EDUCATION AND REFERRAL</i>	
2a	<i>Administrative Costs</i>	
2b	Training and Evaluation Manager-Region 1	\$ 10,085
	Training and Evaluation Manager-Region 2	\$ 10,085
	Statewide Quality Control Manager	\$ 10,085
	Overtime	\$ 6,166
	Accrued Vacation & Sick	\$ 1,215
	Payroll Taxes	\$ 4,229
	Workers Compensation Insurance	\$ 286
	Employee Group Insurance	\$ 17,019
	Subtotal	\$ 59,170
2b	<i>Purchase /Distribution of Written Material</i>	
2c	Purchase /Distribution of Written Material	\$ -
	Subtotal	\$ -
2c	<i>Media</i>	
2d	Services Advertising	\$ -
	Subtotal	\$ -
2d	<i>Travel</i>	
2e	Travel/Lodging	\$ 8,500
	Subtotal	\$ 8,500
2e	<i>Telecommunications and Internet Expenses</i>	
2f	Telecommunications and Internet Expenses	\$ 3,462
	Subtotal	\$ 3,462
2f	<i>Other Public Information and Awareness Costs</i>	
2g	Other Public Information and Awareness Costs	\$ 1,300
	Subtotal	\$ 1,300
2g	<i>Other</i>	
	Toll-Free Referral System	\$ -
	Subtotal	\$ -
	TOTAL STATEWIDE INFO, OUTREACH, EDU, AND REFERRAL COSTS	\$ 72,432

<p style="text-align: center;">March 2006 - August 2006 ESTIMATED TEXAS COST OF OPERATIONS</p>		
	Cost Category	Total TANF Dollars
3	<i>CLIENT SERVICES IN COMMUNITIES</i>	
3a	<i>Contract Services</i>	
3b	Counseling Reimbursement to Service Providers	\$ 131,770
	Subtotal	\$ 131,770
3b	<i>Services Provided by Vendor</i>	
3c	Training	\$ 12,000
	Meetings and Seminars	\$ -
	Subtotal	\$ 12,000
3c	<i>Other</i>	
		\$ -
	Subtotal	\$ -
	TOTAL CLIENT SERVICES IN COMMUNITIES COSTS	\$ 143,770

September 2006 - August 2007		
ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
1	PROJECT ADMINISTRATION	
1a	Salaries	
	Executive Director	\$ 93,372
	Accountant	\$ 40,466
	Administrative Secretary	\$ 31,117
	Overtime	\$ 3,501
	Accrued Vacation & Sick	\$ 889
	Payroll Taxes	\$ 14,306
	Workers Compensation Insurance	\$ 1,245
	Employee Group Insurance	\$ 53,586
	Subtotal	\$ 238,482
1b	Rent	
	Rent	\$ 34,200
	Subtotal	\$ 34,200
1c	Equipment	
	Equipment Service Contracts	\$ 2,400
	Subtotal	\$ 2,400
1d	Travel	
	Travel/Lodging	\$ 750
	Subtotal	\$ 750
1e	Other	
	Job Advertising	\$ 700
	Employee Screening	\$ 100
	Professional Development	\$ 1,000
	Consulting, On-going Administrative and Technical Support by Real Alternatives Staff, 838 hours, \$65,000; other third party consultants, \$2,000	\$ 67,000
	Auditing	\$ 10,000
	Postage/Shipping	\$ 5,000
	General Business Liability Insurance	\$ 1,400
	Directors and Owners Liability Insurance	\$ 4,500
	Office Expense	\$ 9,500
	Subtotal	\$ 99,200
	TOTAL PROJECT ADMINISTRATION COSTS	\$ 375,032

September 2006 - August 2007		
ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
2	<i>CENTRALIZED STATEWIDE INFORMATION, OUTREACH, EDUCATION, AND REFERRAL</i>	
2a	<i>Administrative Costs</i>	
	Training and Evaluation Manager-Region 1	\$ 39,422
	Training and Evaluation Manager-Region 2	\$ 39,422
	Statewide Quality Control Manager	\$ 39,422
	Overtime	\$ 5,783
	Accrued Vacation & Sick	\$ 638
	Payroll Taxes	\$ 10,890
	Workers Compensation Insurance	\$ 987
	Employee Group Insurance	\$ 53,586
	Subtotal	\$ 190,150
2b	<i>Purchase /Distribution of Written Material</i>	
	Purchase /Distribution of Written Material	\$ 75,000
	Subtotal	\$ 75,000
2c	<i>Media</i>	
	Services Advertising	\$ 117,700
	Subtotal	\$ 117,700
2d	<i>Travel</i>	
	Travel/Lodging	\$ 7,000
	Subtotal	\$ 7,000
2e	<i>Telecommunications and Internet Expenses</i>	
	Telecommunications and Internet Expenses	\$ 7,000
	Subtotal	\$ 7,000
2f	<i>Other Public Information and Awareness Costs</i>	
	Other Public Information and Awareness Costs	\$ 2,500
	Subtotal	\$ 2,500
2g	<i>Other</i>	
	Billing System Consulting	\$ 9,000
	Toll-Free Referral System	\$ 4,000
	Termination Costs	\$ 100,000
	Subtotal	\$ 113,000
	TOTAL STATEWIDE INFO, OUTREACH, EDU, AND REFERRAL COSTS	\$ 512,350

September 2006 - August 2007 ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
3	<i>CLIENT SERVICES IN COMMUNITIES</i>	
3a	<i>Contract Services</i>	
3b	Counseling Reimbursement to Service Providers	\$ 1,593,618
	Subtotal	\$ 1,590,118
3b	<i>Services Provided by Vendor</i>	
	Training	\$ 7,000
	Meetings and Seminars	\$ 12,000
	Subtotal	\$ 19,000
3c	<i>Other</i>	
		\$ -
	Subtotal	\$ -
	TOTAL CLIENT SERVICES IN COMMUNITIES COSTS	\$ 1,612,618